

FUND 104

INFORMATION TECHNOLOGY

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- A net decrease of \$1.1 million as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors. This reduction includes a reduction of \$800,000 in Project IT0045, Enterprise Technology Center Modernization resulting in the deferral of the AIX redesign to replace the current mid-range computer platform which is difficult to maintain and not upgradable as well as the deferral of the systems management tools purchase. In addition, \$300,000 was reduced from Project IT0049, Citizen Call Center resulting in the elimination of funding for the first phase of a new Citizen Call Center.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- An expenditure and revenue increase of \$22,533 in Project IT0020, Land Records Automated System due to greater than anticipated revenue received in FY 2001.
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County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

Fund 104, Information Technology, was established in FY 1995 to strengthen centralized management of available resources by consolidating major Information Technology (IT) projects in one fund. Based on the 1994 Information Technology Advisory Group (ITAG) study, this fund was created to account for spending by project and is managed centrally by the Department of Information Technology. Historically, the E-911 Emergency Telephone Service Fee, a General Fund transfer, the State Technology Trust Fund, and interest earnings are sources for investment in Information Technology projects. However, in FY 2001, the E-911 Emergency Telephone Service Fee revenue and related project expenses were moved to Fund 120, E-911 to satisfy a State legislative requirement that E-911 revenues and expenditures be accounted for separately.

The County's technological improvement strategy has two key elements. The first element is to provide an adequate infrastructure of basic technology for agencies to use in making quality operational improvements. The second is to redesign existing business processes with technology to achieve large-scale improvements in service quality and achieve administrative efficiencies. The County's long-term commitment to provide quality customer service through the effective use of technology is manifested in service enhancements, expedited response to citizen inquiries, improved operational efficiencies, better information for management decisions, and increased performance capabilities.

FY 2002 Initiatives

FY 2002 project funding totals \$15,935,000. Of this amount, \$14,495,000 is transferred from the General Fund, \$440,000 is collected as a result of the State's Technology Trust Fund, and \$1,000,000 is projected in interest earnings.

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FY 2002 Information Technology funding requests spanned a wide variety of technologies and initiatives, including funding for the continuation of major redesign initiatives, as well as smaller, agency specific technology enhancements, and totaled approximately \$32 million. Many of the projects offered considerable opportunities to improve citizen access to services and information or to improve the efficiency of internal operations.

Significant review and analysis were required to manage the technology needs within limited fiscal resources. Project review included identification of projects that provide opportunities for improvement, those that help sustain the performance and reliability of the County technology infrastructure, and those poised to take advantage of technological advancements. In addition, projects were reviewed from both a business and a technical perspective. On the business side, consideration included whether the implementation of the project would benefit citizens, the County or both. Benefits of the project were weighed against the cost of the project and several risk factors, including the risk of cost and scope escalation due to factors such as the type of technology chosen, organizational disruption, schedule viability, and the impact of delaying the project. On the technical side, factors examined included how closely the project matched, and its impact on, existing County IT infrastructure, and the technical uncertainty of the project as it pertained to the commercial availability of, and the organizational experience with, the proposed hardware, software, and support. In addition, consideration was given to the availability of human resources both in DIT and the sponsoring agency to staff the project.

Once reviewed, funding consideration was guided by five information technology priorities established by the IT Senior Steering Committee, comprised of the County Executive and senior County managers.

These priorities are as follows:

Priority	FY 2002 Advertised Funding
Projects Providing Convenient Access to Information and Services	\$4.18 million
Projects Providing a High Level of Responsiveness to Customer Requirements	\$2.75 million
Management of County Information Assets	\$3.16 million
Management of County Technology Assets	\$5.17 million
Management of County Human Resource Assets	<u>\$0.67 million</u>
TOTAL	\$15.93 million

In FY 2002, funding of \$15.93 million is included for initiatives that meet the priorities established by the IT Senior Steering Committee. These initiatives include a mix of projects that provide benefits for both citizens and employees and that adequately balance new and continuing initiatives with the need for maintaining and strengthening the County's technology infrastructure. Funded projects will support initiatives in the Human Services, Planning and Development, General County Services, Public Safety and Court Services program areas.

Convenient Access to Information and Services

Ultimately, providing citizens, the business community, and County employees with timely, convenient access to appropriate information and services is one of the most important uses of information technology. There are several projects funded in FY 2002 that provide for additional means of accessing County information and for interacting with County agencies. Many of the projects either expand on existing methods of accessing information or begin new initiatives to provide the ability to access a different set of information and services.

To complete prior year investments, funding of \$2.30 million is included in the Circuit Court's Land Records Automation Systems (LRAS) to allow for the final lease purchase payment for system equipment, completion of system enhancements, data storage expansion, and software licenses, maintenance and upgrades to an existing imaging system that provides public access to Circuit Court Land Records documents related to real estate transactions in Fairfax County. In addition, funding of \$0.44 million in Technology Trust Fund revenue is appropriated to this project for hardware, software, and

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design services for Phase II of the e-commerce initiative which incorporates electronic recordation and processing of land record documents into the existing imaging system. Capabilities of the completed system will include providing attorneys, title examiners, and other County and State agencies 24 hour, 7 day a week remote electronic access to court documents related to real estate transactions from 1742 to present and enabling them to perform functions such as title searches and electronic recordation and processing of all Land Records document types, such as deeds, deeds of trusts, and certificates of satisfaction.

To enhance and expedite citizen access to County resources, \$.10 million is included in the Tactical Initiatives Project to web-enable a system in the Department of Cable Communications and Consumer Services, Consumer Services Division allowing citizens to initiate complaints and access complaint histories of businesses. In addition, \$.09 million will support the Fairfax County Park Authority (FCPA) and the Department of Community and Recreation Services (DCRS) in the development of a web-based application to register on-line for ParkTakes classes. This will expand the current program registration options of mail, phone operator, Interactive Voice Response (IVR) or in-person to the internet. The application will provide citizens a more timely, convenient and efficient means of conducting business with the agencies, as well as provide comprehensive, automated information about programs and program availability.

Another avenue for access to information is through the County's web site. Since its launch in 1996, the County's web site has become a key component in the way the County does business. The site has been repeatedly recognized by local, state, national, and international authorities as a model for e-Government and public access. But more importantly, the site has been recognized by the constituents of Fairfax County as a vital means of finding information and communicating with their local government.

Funding of \$.85 million has been included in FY 2002 to continue development and maintenance of the County's Internet and Intranet initiatives. The funding will support hardware, software, and training needs and provides a funding pool for emerging technology projects not funded elsewhere. This project also provides the basic operating funds to keep the County's Internet web site and Intranet online 24 hours per day, 7 days per week, 365 days per year.

Funding of \$.30 million will support the initial review of a Citizen Call Center for County customers. It is envisioned that this will streamline the information flow within the County, providing customers with a clear entry point for information and requests 24 hours a day, 7 days a week. This will provide citizens one point of contact within the County to obtain information about programs and services and will enable the County to proactively address recurring requests for services and modify business practices if appropriate.

With the new courthouse expansion, the County is planning to utilize technology more fully in courtroom proceedings and has funded \$.10 million to establish a pilot program to evaluate courtroom technologies. Evaluation will include such items as the benefits to courtroom proceedings, hardware and software requirements for specific technologies and the funding required to acquire and maintain the technologies in the Judicial Center expansion and the retrofit of existing courtrooms.

Projects Providing a High Level of Responsiveness to Customers

Several projects use collaborative tools and approaches to formulate business solutions that address customer needs. FY 2002 funding includes \$.22 million to provide the County with web-based Graphical User Interface (GUI) software to use in conjunction with County corporate information systems operating in the CICS environment, such as FAMIS, CASPS, and BPREP. The software will web-enable the corporate "green screens", allow the use of "point-and-click" technology, facilitate the design of consolidated and/or linked screens to streamline commonly used processes, and make screens more user friendly and improve efficiency for all users. In addition, the project will provide the tools to extend appropriate portions of the County's purchasing and financial systems to external customers, the vendor community, and create 24 hours per day, 7 days per week, 365 days per year "self service" opportunities.

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Being open to changing business practices also affords the County the ability to meet customer requirements if current processes do not accommodate existing needs. One example is the digital signature program initiative with the Commonwealth of Virginia. Funding of \$.08 million is included in FY 2002 to provide the capability to use authenticated electronic submissions rather than relying on hard-copy systems to enhance communications between the County and the Commonwealth. Examples of documents that could be electronically submitted include County requests to the Commonwealth for access to State computer systems and Human Services documents submitted to the State to comply with reporting requirements. A key component of the program is Digital Certificates which will be issued by the Commonwealth and used to authenticate individuals electronically signing forms, applications, letters, etc. The use of this technology will permit actions to be accomplished quicker on behalf of citizens, businesses and the County.

Another initiative being pursued in FY 2002 is the replacement of the Inspection Services Information System (ISIS) in the Department of Public Works and Environmental Services and the Complaints Tracking Management System used by the Department of Planning and Zoning. This is a collaborative effort to determine a business solution that will replace both systems with the same technology platform. The ISIS portion of the project will meet the demands of customers to make the permitting process simpler to understand, more convenient to use, more efficient and more predictable by creating a one-stop shop consisting of multiple review agencies. In addition, the application will have an e-permitting component, laying the foundation for future e-Government solutions in land development. The replacement of the Complaints Tracking Management System will allow the agency to continue to manage zoning enforcement caseloads with greater accuracy and reporting capability and increase the flow of information to other agencies, thereby improving the County's responsiveness to citizen complaints. Funding of \$2.45 million has been included for this combined effort.

Management of Information Assets

Focusing on internal business practices is a key element to effectively managing the County's information assets. A number of projects have been identified in FY 2002 that create, share or reuse a repository of common information objects such as databases and records, that provide for data standardization and that streamline processes to capture data only once.

Funding is included in the Human Services project to enhance and tailor the functionality of two existing systems, Harmony and Intake Services. Harmony is the Human Services contract management system that replaced the Virginia Uniform Welfare Reporting System (VUWRS), a 26-year-old payment system for client services in FY 2001. FY 2002 funding of \$.35 million is included to develop a case management module for adult and aging services, allowing staff to use one primary system rather than multiple ones, and implement enhancements and requirements identified by all of the participating user agencies to streamline processes. Intake Services, a part of the ASSIST application, will also be modified to more efficiently support service delivery in the call center environment with a redesign of both screen flow and the interface with ASSIST. Funding of \$.10 million is included for this initiative.

Funding is also provided for the Geographic Information System (GIS) project which provides County agencies and citizens a means to electronically access, analyze and display land related data. Funding of \$.39 million will continue to update the aerial imagery and orthophotography (spatially corrected aerial imagery) data for the 399 square miles of the County and to initiate a Master Address System, one centralized, standardized database containing all site addresses for the County to be used by all County agencies. The imagery update will cover about a quarter of the land within the County and also update specific areas as required by ongoing countywide projects. The Master Address System will ensure reliable data, eliminate the need for each agency to maintain their own address lists, and provide more timely service delivery.

Other FY 2002 funded projects aimed at managing information have imaging applicability. Both the Juvenile and Domestic Relations District Court (JDRC) and the Office of the Sheriff sponsored projects will expand the County's existing program to acquire imaging software and necessary hardware with the goal of eliminating the hardcopy of documents where possible, and making retrieval of imaged documents easier. Currently all JDRC case records and Sheriff inmate records are in paper form. Funding of \$.40

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million will allow JDRC to convert all new and many existing case documents to electronic format and will allow inmate records to be imaged and accessed agency wide simultaneously.

As part of the maintenance of technology infrastructure and the management of data, funding of \$.74 million is included to provide for the replacement of countywide existing applications that have become obsolete. Two Integrated Database Management System (IDMS) based systems are scheduled to be replaced including the Loan Processing System, used by the Department of Housing and Community Development to compile and report information associated with the home loan program and the On Line Query (OLQ) reporting tool used by the FAMIS and CASPS applications. In addition, the older and ineffective Vehicle Management System in the Department of Vehicle Services will be replaced with a COTS, web-enabled solution providing one application to capture part numbers, repair causes, warranty data, fuel usage, equipment history, labor charges. The new system will also have an on-line parts cataloging system and reporting capabilities.

As a continuation to funding received last year, FY 2002 funding of \$.15 million is included for Phase II of the Fire Department's incident reporting and training system. Phase II will update the manual process of physically transporting data by tape from the Public Safety Communications Center to the County's Department of Information Technology technical facility for processing and storage with an interface to the Computer Aided Dispatch (CAD) system. The CAD system is used to dispatch equipment and personnel to events and emergencies and provide up-to-date incident information.

Funding of \$.43 million is included to replace multiple databases in the Fire Department with a web-enabled system that will be integrated with the DPWES ISIS system to capture fire prevention activities including fire prevention code permits, invoices, plan review, systems testing, and inspections. As a module of the replaced ISIS system, the application will be compatible with all other modules and will allow customers to schedule inspections and obtain information via the Internet.

Another information system that is being enhanced in FY 2002 is SYNAPS, the Fairfax-Falls Church Community Services Board (CSB) application developed to improve client tracking and client and third party billing, in addition to providing improved client demographic and staff productivity data. Funding of \$.60 million is included for the development of the Assessment and Treatment Plan (ATP) module to allow staff to create on-line clinical assessment and treatment plans. With the addition of the ATP module, the opportunity to modify SYNAPS to ensure its compliance with the Health Insurance Portability and Accountability Act (HIPAA) of 1996 is available. HIPAA requires compliance with security standards designed to protect the confidentiality and integrity of health information and the information technology used to store, process and transmit it. These system modifications will also be accomplished in FY 2002.

Management of County Technology Assets

FY 2002 funding has been provided to support necessary infrastructure improvements sponsored by the Department of Information Technology to promote greater information system efficiencies. An amount of \$1.67 million has been included to implement Windows 2000 Server as the County's standard operating system for the enterprise LAN server infrastructure, requiring the replacement of existing servers and the purchase of new licenses. The identification and implementation of a consistent server platform will eliminate existing incompatibilities among server operating systems which hinder application deployments and complicate access to network resources. Simplified routine administrative functions, flexible storage features, remote access, enhanced reliability and availability, as well as preventing users from changing desktop settings are all attributes of the new system. This standardization will reduce staff time on support calls and maintenance and simplify the management of server resources.

To ensure that the County network infrastructure will meet future systems needs, funding of \$2.41 million has been included for the Enterprise Technology Center (ETC), which includes all activities accomplished in the computer room, as well as supporting hardware and software on all platforms. This funding will provide for modernization initiatives that will ensure and protect the County's investment in technology infrastructure by centralizing managing storage requirements, and automating monitoring functions that will eliminate labor-intensive and error-prone interaction with the computer system.

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Also included in FY 2002 is funding of \$.15 million for agency LAN servers requiring replacement in order to remain consistent with current technology. Funding for servers will be considered, where justified, by agency-specific needs, and will be based upon funding availability. Wherever practical, replacement of small, single-agency servers with larger, cost-effective multi-agency servers will be given strong consideration.

Another project funded in FY 2002 will phase in the upgrade of the Public Service Radio System, which provides two-way radio communications for all non-public safety agencies within the County. The current technology is over 20 years old and only permits coverage for about 80 percent of the County. The initial phase includes \$.94 million to upgrade the current radio infrastructure, with the replacement of the radios anticipated to be addressed in FY 2003.

Management of Human Resources

Effectively managing the County's people assets will lead to a high performing organization. Maintaining high technical competence and maximizing productivity through strategic initiatives are two methods for accomplishing this. Two projects are funded in FY 2002 which invest in employee and organizational development. Funding of \$.40 million has been included to provide for information technology training in recognition of the challenges associated with maintaining skills at the pace of technological changes and to ensure that the rate of change in information technology does not out-pace the County's ability to maintain proficiency. As the County's workforce becomes increasingly dependent on information technology, training support has become more essential.

Funding of \$.27 million is included to expand the telecommuting option to a larger number of County employees. Currently approximately 6 percent of eligible employees telecommute. With the endorsement by the Board of Supervisors and County Executive, a regional goal of 20 percent is being sought. FY 2002 funding will provide training for supervisors and commuters to maximize the efficiency and productivity of telecommuting, as well as provide for the purchase of slots in regional telework centers, computer hardware to loan telecommuters as necessary, and security devices to allow authorized telecommuters access to the County computers.

Funding Adjustments

The following funding adjustment reflects all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000.

- ◆ At the FY 2000 Carryover Review, the Board of Supervisors approved an increase of \$15,701,111 due to the Carryover of unexpended project balances in the amount of \$22,885,120 offset with a reduction of \$7,491,485 in expenditures associated with Project IT0001, Public Safety Communications Upgrade Project. As part of the FY 2001 Adopted Budget Plan, a new fund, Fund 120, E-911 Fees was established to account for operating and project expenditures associated with the Public Safety Communication Center which are funded by a combination of E-911 fees and a transfer from the General Fund. In addition, expenditures are increased \$307,476 to appropriate additional interest income and state reimbursements.

The following table lists the projects contained in Fund 104, Information Technology. Descriptions for FY 2002 funded projects follow the Project Summary table. Information regarding technology initiatives can also be found in the FY 2002 Information Technology Plan prepared by the Department of Information Technology.

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Project Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
IT0001, Public Safety Comm. Network	\$5,542,176	\$0	\$0	\$0	\$0
IT0002, Human Services	2,227,159	1,500,000	3,060,734	448,000	448,000
IT0003, Plan. & Development Business Process Redesign	892,084	2,102,200	2,257,257	0	0
IT0004, Geographic Info. Sys. (GIS)	1,244,295	719,000	1,639,480	393,000	393,000
IT0006, Tax/Revenue Administration	1,093,186	1,350,750	4,539,615	0	0
IT0008, Library Projects	964,367	1,521,729	3,501,607	0	0
IT0010, Information Technology Training	358,530	400,000	452,015	400,000	400,000
IT0011, Imaging and Workflow	56,520	247,770	268,550	399,718	399,718
IT0013, Reorganization Implementation	8,899	0	0	0	0
IT0015, Health Dept. Management Information System (HMIS)	52,810	250,000	380,299	0	0
IT0020, Land Records Automated System (LRAS)	1,904,017	872,000	1,831,029	2,740,000	2,740,000
IT0021, Network Modernization	2,673,226	800,000	1,016,049	0	0
IT0022, Tactical Initiatives	1,031,539	393,400	1,285,335	397,280	397,280
IT0023, Electronic Data Interchange (EDI)	11,313	0	144,624	0	0
IT0024, Public Access to Information	460,120	1,150,000	2,414,961	939,563	939,563
IT0025, Criminal Justice Redesign	283,467	93,000	2,105,337	0	0
IT0026, Innovation Fund	121,581	0	14,677	0	0
IT0027, T & A Remote Entry	21,100	0	0	0	0
IT0029, BOS Tracking System	180,081	0	5,469	0	0
IT0030, LAN Migration	33,142	0	10,785	0	0
IT0031, Microsoft Product Application	1,305,088	2,333,800	4,004,716	1,668,000	1,668,000
IT0032, Office for Children Billing	300,000	0	0	0	0
IT0033, Citrix MetaFrame Migration	47,388	0	101,912	0	0
IT0034, Treasury Management System	0	0	217,000	0	0
IT0035, Legislative Tracking	114,108	0	50,492	0	0
IT0036, Systems Management	14,461	150,500	301,639	0	0

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Project Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
IT0037, ISIS/PAMS Handheld Computers	1,039,560	150,000	154,210	0	0
IT0038, OBCS Internet Projects	49,627	0	0	0	0
IT0039, Court Modernization Projects	0	250,000	250,000	0	0
IT0040, Performance Measurement Database	0	175,000	175,000	0	0
IT0041, Program Conversions and Replacements	0	922,000	922,000	240,000	240,000
IT0042, FASTRAN Scheduling System	0	341,200	341,200	0	0
IT0043, Human Resources Information System	0	1,925,000	1,925,000	0	0
IT0044, Telecommunication Study	0	800,000	800,000	0	0
IT0045, Enterprise Technology Center Modernization	0	1,100,000	1,100,000	2,412,000	1,612,000
IT0046, Server Replacement	0	150,000	150,000	150,000	150,000
IT0047, Upgrade Commodity/Service Codes	0	84,000	84,000	0	0
IT0048, Incident Reporting and Training System	0	251,917	251,917	150,000	150,000
IT0049, Citizen Call Center	0	0	0	300,000	0
IT0050, Public Service Communications Replacements	0	0	0	936,868	936,868
IT0051, Fleet Management System	0	0	0	500,000	500,000
IT0052, Fire Prevention Services Database	0	0	0	427,071	427,071
IT0053, Telecommuting	0	0	0	270,000	270,000
IT0054, SYNAPS	0	0	0	604,000	604,000
IT0055, ISIS Replacement / DPZ Complaint Tracking	0	0	0	2,454,500	2,454,500
IT0056, Pilot Courtroom Technologies	0	0	0	105,000	105,000
Total Funds	\$22,029,844	\$20,033,266	\$35,756,910	\$15,935,000	\$14,835,000

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IT0002	Human Services				
Total Project Estimate	Prior Year Expenditures	FY 2000 Expenditures	FY 2001 Revised Budget Plan	FY 2002 Adopted Budget Plan	Future Years
TBD	\$8,565,365	\$2,227,159	\$3,060,734	\$448,000	TBD

This project pursues a system integration approach to facilitate seamless, secured sharing of information between Human Services business systems. This project establishes an architecture that allows business units to retain specialized commercial-off-the-shelf (COTS) and/or legacy applications tailored to specific business practices of individual Human Services agencies, while providing a common user platform for secured collaboration among authorized users and portal for macro level data analysis and decision support. This approach makes the greatest use of investments in existing systems, as well as integration of COTS and newer application technologies.

Funding in FY 2002 will continue to enhance and tailor the functionality of two existing systems, Harmony and Intake Services, to meet specific agency needs. FY 2002 funding of \$348,000 is included to develop a case management module for adult and aging services in Harmony, a Human Services client contract spending system that replaced the Virginia Uniform Welfare Reporting System (VUWRS), a 26 year old payment system for clients services and to implement enhancements and requirements identified by all of the participating user agencies.

Funding of \$100,000 is included to streamline the Intake Services component of ASSIST, as well as modify the ASSIST user interface in order to enable staff in the Department of Systems Management for Human Services (DSMHS) Coordinated Services Planning (CSP) function to more efficiently provide citizen services using internet web-based technology. The ASSIST application is currently serving a mission critical function for the DSMHS CSP process supporting over 100,000 client service interactions per year. CSP provides human services citizen access and social work services in a call center environment. The existing user interface, as presently implemented, is cumbersome and slow. The screen flow does not efficiently support social work service delivery in a call center environment. In order to better address the business and service needs of CSP, FY 2002 funding will be used to streamline the user interface in ASSIST for existing users and improve the screen flow for data entry and retrieval.

Return on Investment (ROI): These new features will improve service cycle time resulting from more efficient technology; increase the agencies ability to meet demand for service; reduce the maintenance costs by maintaining a more customized application using more efficient technology and significantly improve staff satisfaction resulting from streamlined technology. In addition, the case management module of Harmony will allow the County's adult and aging services staff to use one primary system rather than multiple systems and therefore reduce the number of systems required to maintain and upgrade.

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IT0004	Geographic Information System (GIS)				
Total Project Estimate	Prior Year Expenditures	FY 2000 Expenditures	FY 2001 Revised Budget Plan	FY 2002 Adopted Budget Plan	Future Years
TBD	\$7,763,031	\$1,244,295	\$1,639,480	\$393,000	TBD

This project provides continued funding for the County's planned multi-year implementation of a Geographic Information System (GIS) as well as related projects that build off of GIS data. GIS provides the County and its citizens the means to electronically access, analyze, and display land related data. FY 2002 funding of \$165,000 is included to continue the process, begun last year, of updating the 1997 aerial imagery and orthophotography (spatially corrected aerial imagery) data for the entire 399 square miles of the County. Having a regular update process in place helps guarantee both the continued and expanded use of GIS by County agencies. FY 2002 is the second year of the current four year update cycle.

Some of the recent successful uses of the orthophotography include: the Department of Public Works and Environmental Services for the Gypsy Moth program to track spraying areas, for site planning and review of stream protection activities and Urban Forestry; the Park Authority for reviewing rezoning cases, and developing and implementing the land acquisition program; the Police Department to plan and analyze field activities, as well as conduct contingency planning; and the Board of Supervisors and the Department of Planning and Zoning for the Lorton/Mason Neck land swap.

In addition, FY 2002 funding of \$228,000 is included to initiate a County Master Address System. Agencies within the County each maintain addresses that are significant to their specific business needs. This project will develop and centralize a standardized address database containing all site addresses for Fairfax County, which currently number more than 330,000. The Master Address System will make the data correct, reliable and more available to many agency users. It will also ensure better, more timely service delivery. By eliminating inconsistent data and controlling the maintenance of the data in one centralized place, data integrity of geographic and address data would be assured. This system will ensure valid and complete site addresses, and will maintain versioning of data. This will enable the County to retain historical site data to a level not currently attained.

One centralized database will be developed with all user agencies drawing address data through a unique identifier. This will eliminate the need to store address data in user agency databases; rather they could link to the master address database to verify addresses to ensure conformity to the County address nomenclature standard. System modifications would be necessary to facilitate data sharing and connectivity. FY 2002 funding will be used to construct the master database, compile, review, and scrub existing address data and enter it into the database. In later years, it is anticipated that other systems will be linked to the database.

Return on Investment (ROI): The ability to link the GIS data to key County databases will provide a real-time mapping and analysis capability to County staff and citizens. The system delivers information to citizens and staff when and where they need it, saving travel and scheduling time. The Master Address System will eliminate redundant data within the County and will increase the availability of accurate, timely, online data to user organizations. This will reduce the staff hours presently spent on maintaining this redundant data across many agencies. Reconciliation time of some of the stand-alone address databases would be reduced or eliminated. Automated processes can be developed for manual input into numerous databases. Savings will be realized in mailings due to the amount of mail that currently is returned due to incorrect addresses. Costs related to development and maintenance of new systems or upgrades of systems will be reduced. The Master Address System will additionally enable county staff to better analyze demographics and statistics of subsets of the County. Services could then be developed and provided based on this stratification, thus eliminating offering services not needed in certain areas of the County.

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IT0010	Information Technology Training				
Total Project Estimate	Prior Year Expenditures	FY 2000 Expenditures	FY 2001 Revised Budget Plan	FY 2002 Adopted Budget Plan	Future Years
Continuing	\$1,011,068	\$358,530	\$452,015	\$400,000	TBD
<p>This project provides funding for information technology training in recognition of the challenges associated with maintaining skills at the same pace as technology changes. The rate of change in information technology has outpaced the County's ability to maintain proficiency. As the County's workforce becomes increasingly dependent on information technology, training support has become more essential.</p> <p>FY 2002 funding of \$400,000 will provide for the continued training required for Department of Information Technology staff.</p> <p>Return on Investment (ROI): Continued funding will address instruction in new technologies, network management, computer operations, and software applications development and maintenance to assist County staff and systems.</p>					

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IT0011	Imaging and Workflow				
Total Project Estimate	Prior Year Expenditures	FY 2000 Expenditures	FY 2001 Revised Budget Plan	FY 2002 Adopted Budget Plan	Future Years
Continuing	\$8,703	\$56,520	\$268,550	\$399,718	TBD

This project provides support in efforts to utilize imaging and workflow technologies to achieve a flexible software and hardware environment that is able to meet needs for data sharing, moving work through processes, and instant document storage and retrieval through or within various departmental business processes. Through these technologies, over time, the County will be able to streamline work and administratively intensive processes, improve productivity, and reduce reliance on paper.

FY 2002 funding of \$247,621 is included for the development of an imaging system for the Juvenile and Domestic Relations District Court's (JDRC) case records. Funding will support the consulting services to develop a workflow and indexing system; training and implementation services; necessary hardware including a server, scanners, and scanning workstations; software licenses; and support services. The Virginia Code mandates the retention, public accessibility, and destruction of court records. The increasing volume of case records and the complex retention, confidentiality and destruction criteria as mandated by the Virginia Code have severely impacted the Court's ability to manage the court documents. Currently, all case records are in paper form. The imaging project will convert new cases and existing cases to electronic format.

This project will allow the JDRC to provide increased security of records; expedite the labor intensive record retrieval, re-filing and destruction processes; provide simultaneous and instant access to case documents; provide the public and staff with online access to court records; reduce the costs associated with space and shelving for storage of paper documents; and provide a means of safeguarding court documents with backup electronic and microfilm copies.

FY 2002 funding of \$152,097 is also included to expand an existing initiative within the County Archives and Records Center to increase the efficiency, effectiveness and accuracy of inmate records by eliminating transfers to County Archives. Implementation of this imaging project in the Inmate Records Section of the Office of the Sheriff will meet the following operational objectives:

- ◆ Discontinuation of future paper archiving of inmate records;
- ◆ Permanent capture of the imaged document at the point of entry;
- ◆ Agency-wide simultaneous access to the same record without risk of loss or temporary misplacement; and
- ◆ Reduction in future active file space requirements and all associated costs (i.e. shelving, etc.) to approximately one-third of current levels.

The primary users are internal agency staff in the Office of the Sheriff, and external users including bondsmen, lawyers, judges, magistrates and local law enforcement agencies.

This initiative will significantly alter the existing process in the following ways:

- ◆ Records will no longer be stored in hard copy, but will be imaged and destroyed at the time of the inmate's release;
- ◆ No records will be sent to the County Archives; and
- ◆ County Archive backfile conversion will make imaged records dating to 1995 accessible to the Office of the Sheriff staff.

FUND 104

INFORMATION TECHNOLOGY

IT0011	Imaging and Workflow				
Total Project Estimate	Prior Year Expenditures	FY 2000 Expenditures	FY 2001 Revised Budget Plan	FY 2002 Adopted Budget Plan	Future Years
Continuing	\$8,703	\$56,520	\$268,550	\$399,718	TBD
Return on Investment (ROI): Funding this project will reduce the staff time spent in locating missing files, and in retrieving, copying and re-filing records. It will reduce the physical storage space required for records, avoiding the cost of leased space near the courthouse for overflow storage and it will reduce the amount of storage space required in the new, expanded courthouse. It will expedite the response time to internal and external requests and will provide easier and more efficient public access to court records.					

FUND 104

INFORMATION TECHNOLOGY

IT0020	Land Records Automated System (LRAS)				
Total Project Estimate	Prior Year Expenditures	FY 2000 Expenditures	FY 2001 Revised Budget Plan	FY 2002 Adopted Budget Plan	Future Years
\$11,116,444	\$4,663,931	\$1,904,017	\$1,831,029	\$2,740,000	\$0
<p>This project provides funding for development of an imaging system for Circuit Court's Land Records Department. The Circuit Court is required by law to maintain Land Records deed books for the County, dating from 1742 to the present. Before this project began, a number of these records were deteriorating due to exposure to light, photocopying, and handling by the public. The conversion of the documents to a more stable, readable, and protected medium was necessary. In addition, low interest rates have created a substantial workload increase as well as requests from the public to increase efficiency, storage, and retrieval capabilities of Land Records documents.</p> <p>The purpose of this project is to enhance and convert these documents to electronic images for preservation, and to prevent further deterioration. In addition, the imaging system is designed to eliminate or reduce existing labor intensive manual recording processes by automating as many of these processes as possible, reduce duplication of effort, and coordinate the transfer of information to the Department of Tax Administration and the Department of Public Works and Environmental Services.</p> <p>FY 2002 funding of \$2,300,000 will provide final lease payments for system equipment, completion of system components required to obtain the required system functionality, data storage expansion capabilities to meet expected growth, additional staff software licenses, and software maintenance and upgrades. Funding will also provide software maintenance, additional hardware, and software upgrades to remain compliant with County standards. It should be noted that an additional \$440,000 in Technology Trust Fund revenue has been appropriated to this project for hardware, software, and design services for phase 2 of the e-commerce initiative which incorporates electronic recordation and processing of land record documents into LRAS.</p> <p>Return on Investment (ROI): Funding this project will enhance the retrieval and administration of Circuit Court records, accomplish savings from additional staff that will not be required upon total implementation of LRAS, and reduce the amount of storage space required. In addition, an increase in revenue is expected primarily from automated in-house copy and certification capabilities, an increase in use of the enhanced Court Public Access Network (CPAN), and fax-on-demand capabilities available.</p>					

FUND 104

INFORMATION TECHNOLOGY

IT0022	Tactical Initiatives				
Total Project Estimate	Prior Year Expenditures	FY 2000 Expenditures	FY 2001 Revised Budget Plan	FY 2002 Adopted Budget Plan	Future Years
Continuing	\$2,973,962	\$1,031,539	\$1,285,335	\$397,280	TBD

This project provides funding for tactical initiatives which focus on immediate improvements to information technology functions performed in a limited capacity across the County.

FY 2002 funding of \$97,280 is included for the development of an application in the Department of Cable Communications and Consumer Services, Consumer Services Division to enhance and expedite citizen access to County resources pertaining to consumer protection. The system will enable citizens to access complaint histories of businesses to better assess the pros and cons of doing business with those merchants. The enhanced system will also provide for the receipt of citizen complaints electronically through the County web site.

In addition, funding of \$220,000 is included to provide a web-based Graphical User Interface (GUI) in conjunction with County corporate information systems operating in the CICS environment. The project will afford the County and Fairfax County Public Schools (FCPS) the tools to easily extend selected portions of CASPS and FAMIS to external customers, the vendor community, and create 24 hours per day, 7 days per week, 365 days per year "self service" opportunities. The software will web-enable the corporate "green screens", allow the use of "point-and-click" technology, and facilitate the design of consolidated and/or linked screens to streamline commonly used processes, improving their efficiency for all users.

Funding of \$80,000 is also included for initial efforts to develop and implement the use of Digital Signature technology in Fairfax County. The State expects to award a contract in 2001 and Fairfax County will participate as an Early Adopter in this Digital Signature Implementation Program. It is envisioned that the Commonwealth will provide the framework for digital certificates and Public Key Interface (PKI). It is anticipated that the majority of the funding will be used to convert hard-copy documents to e-documents and change hard-copy dependent processes to e-processes. The remainder of the funding will be used to purchase Digital Certificates, an integral part of the Digital Signature. The Commonwealth will issue Digital Certificates to individuals in Fairfax which will be used to authenticate individuals who will electronically sign e-copy submissions sent to Commonwealth offices. Issuance, maintenance and support for the Digital Certificate will reside in the Information Protection Branch of the Department of Information Technology.

Return on Investment (ROI): Funding for the consumer protection project allows the County to address the needs of the citizens via the Internet. This saves both the County staff and citizens time and eliminates delays and potential inconvenience. Staff time saved can be more efficiently used to investigate and resolve consumer complaints. The benefits of the GUI for corporate systems allows the County to develop more efficient purchasing and financial processes, reduce data entry errors and the resultant rework associated with the errors, reduce the number of assistance calls received by the help desk, reduce the time required to train new users and reduce the number of customer telephone inquiries. Providing the capability to use authenticated electronic submissions rather than relying on hard-copy systems will enhance communications between Fairfax County and the Commonwealth. A reduction in staff hours as well as cost savings in paper and mailing from the elimination of some hard-copy forms should be realized immediately. The use of this technology within the Fairfax County will permit actions to be accomplished quicker without the need and associated costs of hard-copy form submissions.

FUND 104

INFORMATION TECHNOLOGY

IT0024	Public Access to Information				
Total Project Estimate	Prior Year Expenditures	FY 2000 Expenditures	FY 2001 Revised Budget Plan	FY 2002 Adopted Budget Plan	Future Years
TBD	\$1,058,447	\$460,120	\$2,414,961	\$939,563	TBD

This project provides funding for initiatives that improve public accessibility to government information and services. A comprehensive approach is employed to ensure efficient infrastructure capable of supporting multiple business solutions. In addition to enhancing customer service via their convenience and versatility, public access technologies are capable of limiting staff involvement in providing basic information, thereby allowing staff to perform more complex tasks and respond to requests for more detailed or specialized information.

FY 2002 funding of \$89,563 will support the Fairfax County Park Authority (FCPA) and Department of Community and Recreation Services (DCRS) in the development of a web-based application to:

- Provide FCPA and DCRS customers with a more customer-focused, convenient, timely, secure, and efficient means of conducting business with the Park Authority;
- Provide timely, complete, and consistent access to program information; and
- Provide a comprehensive, automated source for information about FCPA and DCRS programs and program availability.

This project will allow citizens to query the Park program offerings based on location, category, age group and day-of-week; choose one or more programs for which to register; accumulate the selections in a "shopping cart"; and pay for the selections via a credit card when they choose to "check-out."

In addition, funding of \$850,000 has been included to continue reengineering the County's Internet web site and Infoweb's information architecture, design, style, and technical architecture. The funding will support the continued development and maintenance of the County's Internet and Intranet initiatives for hardware, software, and training needs and provides a funding pool for emerging technology projects not funded elsewhere.

The primary goals of the reengineering are to improve navigation capability by providing a more service oriented interface to the information and transaction content, and provide a stable, scalable platform on which to build web-based applications as the County moves to the next generation of applications based on accepted Internet protocols and languages. Secondary goals include improving user acceptance of the Infoweb as a business platform, increasing the scope and quality of content available on the Infoweb, improving and streamlining content contribution and maintenance processes, and improving the Infoweb user interface. Finally, this project will enable additional transaction based services to be available through the County's website.

Return on Investment (ROI): Internet registration of ParkTakes classes will allow for:

- **Cost Savings:** The current distribution of the combined FCPA/DCRS ParkTakes class catalogue includes approximately 136,000 households at an annual cost of more than \$600,000. A seven percent reduction in cost based on County citizens opting out of a ParkTakes mailing in favor of the online version will result in a savings of approximately \$42,000.
- **Cost Avoidance:** The capacity of the current Interactive Voice Response (IVR) system will not have to be increased to handle an increase in registration, resulting in a cost avoidance of approximately \$50,000.
- **Enhanced Revenue:** It is anticipated that more citizens will sign up for FCPA and DCRS program offerings if it is easier to identify available openings and if they can register immediately using a credit card and the convenience of the Internet. A one percent increase in program registrations attributable to this project would mean an increase in revenue of approximately \$60,000 annually.

FUND 104

INFORMATION TECHNOLOGY

IT0024	Public Access to Information				
Total Project Estimate	Prior Year Expenditures	FY 2000 Expenditures	FY 2001 Revised Budget Plan	FY 2002 Adopted Budget Plan	Future Years
TBD	\$1,058,447	\$460,120	\$2,414,961	\$939,563	TBD
<p>Funding included for the Infoweb is an investment in infrastructure that will be returned through the efficiencies gained by applications built on this infrastructure. In addition, several studies have shown that Intranets increase employee efficiency, have the power to improve employee morale (through better communication), and are an essential element in any organizations modernization strategy if they plan to compete in the 21st century. These initiatives have the potential to increase the government's efficiency and capacity to fulfill its mission, and provide 24 hours per day, seven days per week access to information and direct service delivery.</p>					

FUND 104

INFORMATION TECHNOLOGY

IT0031	Microsoft Product Application				
Total Project Estimate	Prior Year Expenditures	FY 2000 Expenditures	FY 2001 Revised Budget Plan	FY 2002 Adopted Budget Plan	Future Years
Continuing	\$230,848	\$1,305,088	\$4,004,716	\$1,668,000	TBD

FY 2002 funding will implement Windows 2000 Server as the County's standard operating system for the enterprise LAN server infrastructure. It will eliminate existing incompatibilities among server operating systems, which presently hinder application deployments and complicate access to network resources. By providing a consistent server platform for the enterprise, application deployments will be greatly enhanced, network resources will be better managed and be easily accessible throughout the enterprise, and end-users will benefit from only having to logon once to the network to gain access to Countywide network resources. The goals of the project are to provide the following benefits through the standardization of a common LAN server operating system:

- ◆ Ease of Administration and User Management. The management console included in Windows 2000 Server makes it easier to perform routine administration functions using a single, consistent interface across Windows 2000 and Exchange 2000 servers. The IntelliMirror feature will also simplify the management of user data and user desktops, which allows users to roam from system to system and have their personalized settings follow them on where ever they go. These features will decrease the staff time required in managing users and allow staff to focus on server management issues.
- ◆ Desktop Configuration Management. Windows 2000 Server allows administrators the ability to implement system management Group Policies that will allow for the "locking down" of a user's desktop, so that the user can not change the PC settings. This feature will save hundreds of hours that are spent "undoing" problems caused by users who damage their computers by experimenting with it. This will mean fewer support calls and will provide additional staff time for server administration.
- ◆ Data Management and Protection. New storage features in Windows 2000 Server give administrators better storage management tools with more power and flexibility. For example, a new feature allows administrators to dynamically re-allocate storage without shutting down servers for prolonged periods of time, which increases server uptime.
- ◆ Improved Performance, Network Management, and Remote Access. Performance tests completed by independent laboratories have proven that Windows 2000 Server has significantly improved performance, enabling faster file serving and faster processing of application transactions. Windows 2000 Server also includes new features that optimizes network bandwidth usage and efficiently manages network devices. New remote access solutions will decrease the administration time and support costs of connecting remote locations and remote users.
- ◆ Enhanced Reliability and Availability. Microsoft has enhanced the dependability of Windows 2000 Server through architectural improvements to its core operating system in order to reduce the sources of operating system corruption and failure. To enhance the system's availability, Windows 2000 Server has also greatly reduced the number of maintenance operations that require a system reboot to ensure greater systems uptime.

FY 2002 funding of \$1,668,000 will provide for 165 Windows 2000 server licenses and the replacement of 56 servers within 26 agencies. This funding also includes Windows 2000 server training for the technical staff and consulting services to assist with the project implementation and deployment.

FUND 104

INFORMATION TECHNOLOGY

IT0031	Microsoft Product Application				
Total Project Estimate	Prior Year Expenditures	FY 2000 Expenditures	FY 2001 Revised Budget Plan	FY 2002 Adopted Budget Plan	Future Years
Continuing	\$230,848	\$1,305,088	\$4,004,716	\$1,668,000	TBD

Return on Investment (ROI): Funding this project allows the County to realize the benefits derived from the implementation of Windows 2000 Server and its enhanced system management. The Active Directory (AD) feature integrates with everything in the enterprise, allowing IT staff to centrally manage all network resources, including servers, printers, users, and data. The overall result of the AD feature is the simplified management of resources, while enhancing the users' abilities to locate those resources effectively. The AD feature also provides the DIT staff the flexibility needed to grant local agency administrators with the rights to manage their own organizational units without compromising the Fairfax Domain's network security. This flexibility will enhance the County's ability to continue consolidating smaller agency servers into larger, multi-agency servers, while maintaining the local agency's ability to manage its users and network resources.

FUND 104

INFORMATION TECHNOLOGY

IT0041	Program Conversions and Replacements				
Total Project Estimate	Prior Year Expenditures	FY 2000 Expenditures	FY 2001 Revised Budget Plan	FY 2002 Adopted Budget Plan	Future Years
Continuing	\$0	\$0	\$922,000	\$240,000	TBD
<p>This project provides for the replacement or conversion of existing applications that have become obsolete and are small enough in scale to accomplish quickly.</p> <p>FY 2002 funding of \$240,000 is included to migrate the Loan Processing System (LPS) used by the Department of Housing and Community Development to compile and report information associated with the home loan program from its current IDMS platform to a more modern database platform (possibly VSAM or DB2 with a Graphical User Interface front end), which would be more easily maintained and user friendly, and to replace the IDMS On Line Query (OLQ) reporting tool currently in use by FAMIS and CASPS with a more modern tool that has a user-friendly front end.</p> <p>Return on Investment (ROI): The IDMS products have lagged in comparison to relational database software (DB2 or Oracle) and object-oriented database management systems and is no longer favored by most of the industry for new application development, making staff and contractor IDMS support necessary for the development and maintenance of existing systems difficult to obtain. Funding this project in FY 2002 allows the County to replace two more applications currently using IDMS. The total IDMS replacement project will result in annual savings of the Computer Associates IDMS and OLQ software license/maintenance expenses. In FY 2000 and FY 2001, the costs were \$101,652 and \$276,801 respectively. In addition, there are additional significant charges every time the OS390 processor is upgraded. In FY 2002, the total fees for IDMS products will be \$323,987.</p>					

FUND 104

INFORMATION TECHNOLOGY

IT0045	Enterprise Technology Center Modernization				
Total Project Estimate	Prior Year Expenditures	FY 2000 Expenditures	FY 2001 Revised Budget Plan	FY 2002 Adopted Budget Plan	Future Years
TBD	\$0	\$0	\$1,100,000	\$1,612,000	TBD
<p>This project provides funding for Enterprise Technology Center (ETC) modernization initiatives that will ensure and protect Fairfax County's investment in technology infrastructure. These initiatives will respond to new Information Technology trends, increase processing capacity and access, improve reliability, availability and performance, improve production management, and develop and maintain a skilled staff. They will also allow the infrastructure to respond faster to customer needs.</p> <p>FY 2002 funding of \$831,000 will enable implementation of a Storage Area Networking (SAN) architecture, which is a shared storage repository attached to multiple host servers via a storage interface. This architecture allows higher levels of performance to support the continuously growing amounts of data being stored online. It enables improved performance that will shrink backup and restore windows. It also allows applications to share data across the enterprise, rather than building independent, and sometimes redundant, repositories of data.</p> <p>FY 2002 funding of \$781,000 will support the purchase, installation and implementation of automated operations monitoring technologies and systems management tools. Computer monitoring software tools provide the computer operator/system administrator with the ability to interactively and proactively monitor computer performance, availability, and connectivity. Automated tools are available that will significantly reduce the amount of manual intervention currently required.</p> <p>Return on Investment (ROI): This project will increase the response times, decrease the number of downed computer systems, and address the problems with the current demand for storage. By implementing this project, the requirement for additional staff positions to monitor client/server and network operations can be avoided.</p>					

FUND 104

INFORMATION TECHNOLOGY

IT0046	Server Replacement				
Total Project Estimate	Prior Year Expenditures	FY 2000 Expenditures	FY 2001 Revised Budget Plan	FY 2002 Adopted Budget Plan	Future Years
Continuing	\$0	\$0	\$150,000	\$150,000	TBD
<p>This project provides funding for agency LAN servers requiring replacement due to aging technology no longer capable of handling current needs and to remain consistent with current technology. These servers suffer continual hardware failures and/or serious performance degradation. As new operating system software or software enhancements are released with greater memory and hard drive requirements, it has been found that the old servers do not meet the minimum requirements for software installation. In addition, these old servers are no longer covered by warranties or supported by the manufacturers. Funding for servers will be considered, where justified, by agency-specific needs and plans and will be based upon funding availability. Wherever practical, replacement of small, single-agency servers with larger, cost-effective, multi-agency servers will be given strong consideration.</p> <p>Return on Investment (ROI): Funding this project ensures aging LAN servers will be replaced with current hardware technology that will meet the functional and performance requirements for both present and future programs and conform to published standards.</p>					

FUND 104

INFORMATION TECHNOLOGY

IT0048	Incident Reporting and Training System				
Total Project Estimate	Prior Year Expenditures	FY 2000 Expenditures	FY 2001 Revised Budget Plan	FY 2002 Adopted Budget Plan	Future Years
\$1,141,312	\$0	\$0	\$251,917	\$150,000	\$739,395
<p>This project was established in FY 2001 to provide for a web-based records management system for field incident reporting and training records. The incident reporting and training system replacement was necessary to comply with:</p> <ul style="list-style-type: none"> ◆ The National Fire Prevention Association (NFPA) Coding Requirements within the National Fire Incident Reporting System (NFIRS 5); ◆ The State of Virginia Emergency Medical Services (EMS) mandated reporting requirements; and ◆ Minimum standards set by Virginia Department of Fire Programs for agency accreditation and certification under the Virginia/National Professional Qualifications System. <p>There are currently over 80,000 incident responses in the County. The new system will provide for creating, updating, deleting, retrieving and reporting incident records, as well as all training records at all County Fire and Rescue sites.</p> <p>FY 2002 funding of \$150,000 will provide an interface between the Fire and Rescue system and the County's Computer Aided Dispatch (CAD) system, which is used to dispatch equipment and personnel to events and emergencies, and provide up-to-date information in a rapidly changing environment.</p> <p>This interface will permit the transmission of dispatch incident data and other startup data between the incident reporting database and the CAD. This automatic interface is required to ensure consistency and accuracy between these applications and avoid duplicate data entry. CAD data from the Public Safety Communications Center (PSCC) will no longer be physically transported by tape once a week to the County's Department of Information Technical facility for processing and storage.</p> <p>Return on Investment (ROI): Funding this project allows the Fire and Rescue Department to comply with National Fire Protection Agency coding requirements and Virginia EMS mandated reporting requirements. Fully interfacing the CAD system with incident reporting allows the County to identify specific fire and EMS issues that need to be resolved and make justifiable recommendations for improved services. CAD data will be transferred into the incident reporting system in a timely and more automated manner. This interface will increase availability to the data and enhance responsiveness through the Freedom of Information Act to provide maximum data visibility to citizens, Board of Supervisors, County staff, and other jurisdictions.</p>					

FUND 104

INFORMATION TECHNOLOGY

IT0050	Public Service Communications Replacements				
Total Project Estimate	Prior Year Expenditures	FY 2000 Expenditures	FY 2001 Revised Budget Plan	FY 2002 Adopted Budget Plan	Future Years
TBD	\$0	\$0	\$0	\$936,868	TBD
<p>This project will provide first-year funding for the upgrade of the Public Service Radio System, which provides two-way radio communications for all non-public safety agencies of the County government.</p> <p>The current system has been modified over the last 20 years and now provides geographical coverage for about 80 percent of the County. However this network does not meet the user needs of 100 percent coverage nor provide for future growth or for advanced features such as mobile data communications.</p> <p>The County's user agencies, such as Public Schools Transportation (school buses), FASTRAN, The Department of Public Works and Environmental Services, Park Authority, etc. need to be provided with reliable communications for both routine work and in emergencies. FY 2002 funding of \$936,868 will allow for the upgrade of the current radio system infrastructure, including the addition of radio repeater sites to the network. The replacement of the more than 3,000 mobile and portable radios will be addressed in FY 2003.</p> <p>Return on Investment (ROI): The return on this system upgrade will be in the enhanced reliability and coverage that will be obtained in addition to future cost avoidance and other non-quantifiable benefits.</p>					

FUND 104

INFORMATION TECHNOLOGY

IT0051	Fleet Management System				
Total Project Estimate	Prior Year Expenditures	FY 2000 Expenditures	FY 2001 Revised Budget Plan	FY 2002 Adopted Budget Plan	Future Years
\$500,000	\$0	\$0	\$0	\$500,000	\$0

FY 2002 funding of \$500,000 is included to replace the existing mainframe Vehicle Management System (VMS) application, that was installed in 1993, with a Commercial Off the Shelf (COTS) web-enabled Fleet Management System. The new system will enable the County to increase the effectiveness and efficiency of staff and capital resources through the use of: enhanced data collection for parts numbers, repair causes, and other items; an on-line parts cataloging system; improved warranty tracking; use of industry work standards as well as develop in-house standards; user friendly screens and a strong reporting system.

All data will be consolidated and maintained in one system versus the current multiple business systems/processes which include the VMS mainframe application database and off line applications. The consolidation would include all data resident in VMS (equipment specifications, mileage, equipment history, maintenance, parts, labor, commercial costs, etc.), fuel usage data, parts cataloging, warranty recovery for parts and labor related to Original Equipment Manufacturer (OEM) and commercial repairs.

Through the use of remote multiple data entry points (such as remote workstations located on the shop floor) and features such as bar coding of parts and equipment repair codes, the number of batch entries of data currently required for work orders will be significantly reduced.

The replacement system will permit the use of multiple repair cause codes on a single repair order. The existing system requires one repair order per repair cause code. This change will reduce the number of key strokes and data entry time required to open a repair order and reduce the number of annual repair orders processed per vehicle.

In addition, the replacement system will provide DVS customer's greater access to information enabling them to better manage their equipment.

Return on Investment (ROI): A consolidated and integrated fleet management system will facilitate enhanced warranty and recall tracking and result in greater cost recovery. The current DVS warranty/recall cost recovery process related to parts, commercial repair and vehicle warranties and recalls is conducted off-line. It is estimated that warranty recovery could increase by 34 percent over current collections.

By using industry and internally developed work standards, DVS will be able to track labor productivity, identify training programs and resources, and identify processes and procedures that can be enhanced.

FUND 104

INFORMATION TECHNOLOGY

IT0052	Fire Prevention Services Database				
Total Project Estimate	Prior Year Expenditures	FY 2000 Expenditures	FY 2001 Revised Budget Plan	FY 2002 Adopted Budget Plan	Future Years
\$1,332,993	\$0	\$0	\$0	\$427,071	\$905,922
<p>This project will replace multiple, separate databases in Fire Prevention with an integrated foundation system that will immediately allow e-Government permitting applications. The system will reduce duplication of effort in documenting information in multiple, separate systems, improve access to information internally and externally to the development community and reduce the storage of paper documents. This project will facilitate the business processes of the Department of Public Works and Environmental Services (DPWES) and the Fire and Rescue Department, and provide the building community with e-business capabilities.</p> <p>In addition to the Fire and Rescue Department, the benefactors of this system include the Office of Building Code Services, builders, contractors, developers, homeowners, commercial building and property owners, permit services, engineers, architects, and County agencies with permit review responsibilities. These agencies include, but are not limited to the: Office of Site Development Services, Health Department, Department of Planning and Zoning, Fairfax County Water Authority and Falls Church Water Authority. As other agencies develop their modules and tie into the foundation system, the user base will expand to include agencies county-wide and a broader client base.</p> <p>FY 2002 funding of \$427,071 will provide for contracting services to identify and define the specific system requirements. All existing database functionality will be integrated into the new system and existing data imported. The developer will design and implement a user-friendly interface for each functional area to utilize the system. Telephone and Internet access will be provided for customers to schedule inspections and obtain information.</p> <p>Return on Investment (ROI): Funding this project allows cost savings and benefits to staff and customers through a streamlined system that will enable the development and construction industry to work more productively within the County and in turn enhance the tax revenue base. The development and construction industry will realize cost reductions that are presently incurred due to construction delays, occupancy delays and/or use of buildings. In the past, commercial developers have indicated that a single day of delay in delivery of a six-story office building can easily result in \$100,000 of additional costs. The County's revenue stream is also enhanced by increasing the speed in which commercial and residential buildings are processed through the system and brought to completion - the sooner buildings, homes and tenant spaces are completed, the sooner they become a source of revenue for the County. Fire Prevention personnel will be more productive in the performance of their duties, thereby increasing their availability to perform inspections and reducing need for additional personnel as workload increases. An integrated database system will reduce support requirements between DPWES and Fire and Rescue.</p>					

FUND 104

INFORMATION TECHNOLOGY

IT0053	Telecommuting				
Total Project Estimate	Prior Year Expenditures	FY 2000 Expenditures	FY 2001 Revised Budget Plan	FY 2002 Adopted Budget Plan	Future Years
TBD	\$0	\$0	\$0	\$270,000	TBD
<p>This project provides funding to expand the County's Telecommuting Program. Participation in the Telecommuting Program has been a work option for eligible Fairfax County employees since 1996. While the arrangement does not fit all County positions or employees, it is estimated that 5,000 positions/employees in the organization can be considered for telecommuting. Current participation in the Telecommuting Program is approximately 6 percent of the eligible county workforce or 300 telecommuters.</p> <p>In the fall of 2000, the Board of Supervisors and the County Executive endorsed a regional goal to have 20 percent of the region's workforce telecommuting one or more days a week by the year 2005. Applying the 20 percent regional goal to Fairfax County's Telecommuting Program means increasing the number of telecommuters by at least 700 between FY 2002 and FY 2005.</p> <p>FY 2002 funding will be used for:</p> <ul style="list-style-type: none"> ◆ Training supervisors and telecommuters to maximize the efficiency and productivity of telecommuting. ◆ Purchasing slots in regional telework centers. The telework center is an alternative to setting up a home office. These centers provide a fully appointed workspace and technical support. ◆ Purchasing security devices to allow only authorized telecommuters to access the County's computers, and ◆ Purchasing personal computers (PCs) to loan to telecommuters without a PC at home. <p>Return on Investment (ROI): On average, employees nationwide are 20 percent more productive when telecommuting than they are at the office or main work site. Fewer interruptions are part of the reason. Fairfax County's experience with increased productivity equals or exceeds the national norm.</p> <p>Telecommuting provides a positive return for the region by reducing traffic at peak commuting times. In the first year of the County's program, telecommuters saved an average of 3,600 commuting miles each. An increase in the number of telecommuters will make a significant difference in traffic congestion and air quality over time.</p>					

FUND 104

INFORMATION TECHNOLOGY

IT0054	SYNAPS				
Total Project Estimate	Prior Year Expenditures	FY 2000 Expenditures	FY 2001 Revised Budget Plan	FY 2002 Adopted Budget Plan	Future Years
TBD	\$0	\$0	\$0	\$604,000	TBD

This project will enable, SYNAPS, the Fairfax-Falls Church Community Services Board (CSB) application developed to improve client tracking and client and third party billing, in addition to providing improved client demographic and staff productivity data to add the Assessment and Treatment Plan (ATP) module and provide for the opportunity to comply with the Health Insurance Portability and Accountability Act (HIPAA) of 1996.

The Assessment and Treatment Plan (ATP) module of SYNAPS will allow clinical staff to create on-line clinical assessments and treatment plans. Automated client records will be more current and easier to access for routine as well as emergency service delivery. In order to implement this module, staff support and infrastructure improvements are needed. There are currently 100 data entry staff using SYNAPS and 70 staff using inquiry only. With the addition of the ATP module 530 new users will be added. Infrastructure improvements will be added to decrease dropped connections that have resulted in data corruption, and to increase the speed of access to users to improve the efficiency of data entry.

HIPAA is intended to improve the efficiency and effectiveness of healthcare systems. It recognizes the increased risks imposed by the move to electronic transactions. The law calls for compliance with security standards designed to protect the confidentiality and integrity of health information and the information technology used to store, process and transmit it. One of the standards being finalized requires that all databases containing personal information must be able to support access security. SYNAPS was developed using BTRIEVE, a database engine that does not support database security. A conversion to an Oracle platform, which does support access security and will meet the HIPAA standards, will be made during FY 2002.

Return on Investment (ROI): Most CSB clients are required by law to have an active treatment plan based on the client assessment. This plan must be reviewed throughout the year in order to maintain compliance with State Code and funding source regulators (e.g. Medicaid). In FY 2000, the CSB served over 18,000 clients. By funding the ATP module, the CSB will be able to avoid costs associated with increasing accountability requirements. In addition, SYNAPS will be in HIPAA compliance by converting it to an Oracle platform.

FUND 104

INFORMATION TECHNOLOGY

IT0055	ISIS Replacement / DPZ Complaint Tracking				
Total Project Estimate	Prior Year Expenditures	FY 2000 Expenditures	FY 2001 Revised Budget Plan	FY 2002 Adopted Budget Plan	Future Years
\$3,993,923	\$0	\$0	\$0	\$2,454,500	\$1,539,423

This project will replace both the legacy Inspection Services Information System (ISIS) in the Office of Building Code Services (OBCS) of the Department of Public Works and Environmental Services, and the existing Paradox Complaints Tracking Management System used by the Zoning Enforcement Branch (ZEB) of the Department of Planning and Zoning (DPZ).

The replacement of ISIS will provide a foundation for future e-Government applications related to land development and building construction and is integral to the County's effort to re-automate the land development systems which began in FY 1992. The new system will significantly simplify the permitting process and improve timeliness of permit review by creating a virtual one-stop shop consisting of multiple review agencies. It will meet the ever-increasing demands of customers to make the permitting process simpler to understand, more convenient to use, more efficient, and more predictable. The replacement system will also enable staff to develop a focus and orientation towards individual construction projects as opposed to maintaining a focus on the permit process itself.

The replacement ZEB complaint tracking system will allow DPZ to continue to manage zoning enforcement caseloads with greater accuracy and reporting capability. The new system will facilitate enhanced and effective zoning enforcement within the County.

Return on Investment (ROI): Funding the ISIS replacement portion of this project allows the County to achieve a return on investment in several areas. Cost savings will be realized through a streamlined system that will enable industry to work more productively within the County and in turn enhance the tax revenue base. The industry will recognize significant savings from costs presently incurred due to delays in construction and occupancy or use of buildings. The County's revenue stream is enhanced by increasing the speed in which buildings are processed through the system and brought to completion – the sooner projects are completed, the sooner they become a source of revenue for the County. A streamlined web-enabled system will help OBCS become less susceptible to costs associated with changes to staffing levels required by swings in the economy and will enhance management's ability to absorb the fluctuations that have historically plagued the industry. The need to hire staff to train new permit technicians will diminish as the time required for training is reduced. The new web-enabled system will reduce costs associated with printing, storing, and archiving of paper applications, forms, and plans.

The replacement of ISIS is also necessary to create a platform for future e-permitting initiatives that may more directly enhance revenue (e.g. charges for access to data, charges for enhanced optional services, etc.) Additionally, the e-permitting portion of this project has garnered national attention and may result in the availability of national funds and grants for future applications if the County has a permitting platform on which new technology can be implemented.

Increased efficiencies in the process will result in many indirect and non-quantifiable revenue enhancements as well:

- ◆ Permit process customers will have more access to, and control of, the permit review process;
- ◆ Construction process will be perceived as being more business friendly and will attract additional businesses to bolster the tax base;
- ◆ An improved and simplified process will encourage people to obtain the required permits and will increase code compliance and the safety of structures (less illegal unpermitted activities requiring enforcement action);

FUND 104

INFORMATION TECHNOLOGY

IT0055	ISIS Replacement / DPZ Complaint Tracking				
Total Project Estimate	Prior Year Expenditures	FY 2000 Expenditures	FY 2001 Revised Budget Plan	FY 2002 Adopted Budget Plan	Future Years
\$3,993,923	\$0	\$0	\$0	\$2,454,500	\$1,539,423
<ul style="list-style-type: none"> ◆ Information given to permit process customers will be more complete, accurate and timely, thus reducing or eliminating the need for multiple resubmissions of plans and applications; ◆ Implementation of State-mandated code changes will be more timely and efficient; ◆ Reduction of paper forms and improved legibility of recorded comments will reduce costly errors; ◆ Communication between plan reviewers and private sector clients will significantly improve; ◆ Supervisors will have greater flexibility in re-distributing workload on any given day due to absences or other unforeseen events.; ◆ The new system will provide flexibility to implement a single permit process for projects (combining issuance of building and trade permits); ◆ Access to permit information and the process will be available 7 days a week, 24 hours a day; ◆ Reduced need to travel to the government center has several cost and environmental benefits; ◆ Eliminate duplicate data entry and storage in separate systems; and ◆ Allow access to pertinent information by all functional areas. <p>Funding the complaint tracking aspect of this project will enable DPZ to continue to manage zoning enforcement caseloads with greater accuracy and reporting capability. The new system will streamline the process and result in improved customer service. The new system will also increase the flow of information to other agencies, thereby improving the County's responsiveness to citizens' complaints. The system will also facilitate continued efficient and effective zoning enforcement.</p>					

FUND 104

INFORMATION TECHNOLOGY

IT0056	Pilot Courtroom Technologies				
Total Project Estimate	Prior Year Expenditures	FY 2000 Expenditures	FY 2001 Revised Budget Plan	FY 2002 Adopted Budget Plan	Future Years
TBD	\$0	\$0	\$0	\$105,000	TBD
<p>This project will enable the three courts (Circuit Court and Records, General District and Juvenile and Domestic Relations) to establish a pilot program to evaluate courtroom technologies in order to select, cost justify and equip the courtrooms in the courthouse with appropriate technologies, and to plan on equipment for retrofitting courtrooms in the Jennings Building.</p> <p>Staff of the courts, of the Department of Public Works and Environmental Services (DPWES) and the Department of Information Technology (DIT), working with PEC Solutions, have developed a Courts Technology Master Plan. The technology plan stemmed from the Courthouse Expansion Project (expansion of the Judicial Center). This pilot project fulfills one of the recommendations of that master plan.</p> <p>Staff will evaluate the benefits to courtroom proceedings utilizing various courtroom technologies, and determine the requirements for specific technologies (including numbers and locations for their use) and the costs to acquire and support the technologies, first for the courthouse expansion, and then for the retrofit of existing courtrooms.</p> <p>The following are the type of courtroom technologies to be evaluated: electronic evidence presentation (such as, image projection, use of three-dimensional and opaque color document camera; digitizer with light pen, switches and converters); real-time court reporting (decoding of court reporter's shorthand input to readable transcript); integrated evidence; access from the bench and for courtroom clerks; and assistive listening.</p> <p>Return on Investment (ROI): Funding this project allows the County to document the benefits, return on investment and costs of acquiring courtroom technologies in multiple units for the three courts based on a relatively small pilot.</p> <p>Anticipated benefits in Fairfax County, and documented benefits of courtroom technologies in other jurisdictions include: enhanced efficiency in services; improved access for citizens and court staff; improved evidence presentation for judges and jurors; assistance to the hearing impaired; reduced trips to the court because of video presentations; improved technical control of the courtroom by judges; quick availability of transcripts; and efficiencies in courtroom proceedings.</p>					

FUND 104

INFORMATION TECHNOLOGY

FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 104, Information Technology

	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Beginning Balance	\$22,077,473	\$0	\$23,192,596	\$0	\$0
Revenue:					
E-911	\$5,249,248	\$0	\$0	\$0	\$0
Interest	1,505,134	1,200,000	1,200,000	1,000,000	1,000,000
Technology Trust Fund	552,342	440,000	462,533	440,000	440,000
Total Revenue	\$7,306,724	\$1,640,000	\$1,662,533	\$1,440,000	\$1,440,000
Transfers In:					
General Fund (001)	\$15,838,243	\$18,393,266	\$18,393,266	\$14,495,000	\$13,395,000
Total Transfers In	\$15,838,243	\$18,393,266	\$18,393,266	\$14,495,000	\$13,395,000
Total Available	\$45,222,440	\$20,033,266	\$43,248,395	\$15,935,000	\$14,835,000
Expenditures:					
IT Projects	\$22,029,844	\$20,033,266	\$35,756,910	\$15,935,000	\$14,835,000
Total Expenditures	\$22,029,844	\$20,033,266	\$35,756,910	\$15,935,000	\$14,835,000
Transfers Out:					
E-911 (Fund 120)	\$0	\$0	\$7,491,485	\$0	\$0
Total Transfers Out	\$0	\$0	\$7,491,485	\$0	\$0
Total Disbursements	\$22,029,844	\$20,033,266	\$43,248,395	\$15,935,000	\$14,835,000
Ending Balance	\$23,192,596	\$0	\$0	\$0	\$0